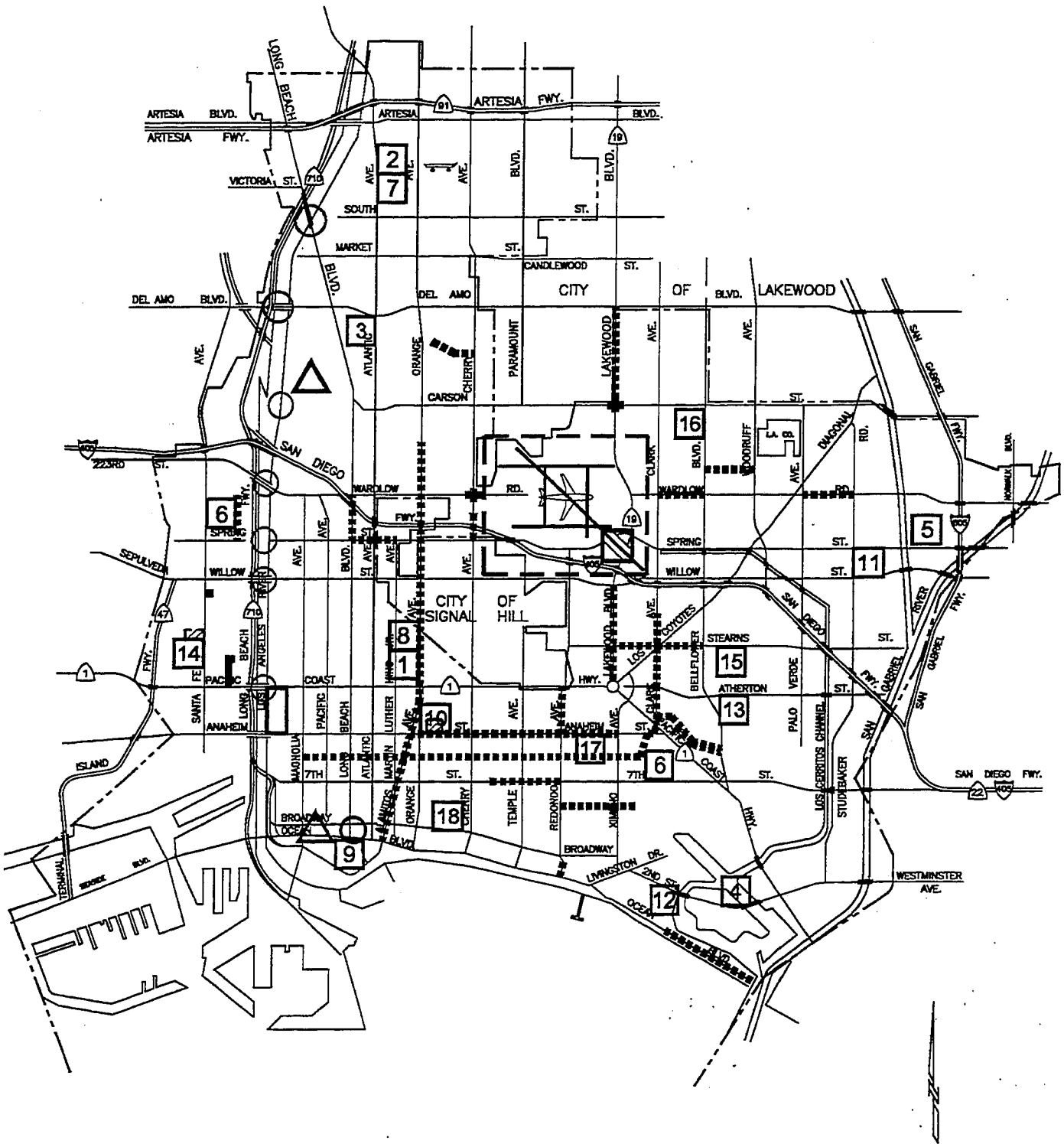




FY 03 Capital Improvement Program Overview



CAPITAL PROGRAM OVERVIEW MAP

SCALE: NONE

NOTE: See next page for legend

FY 03 Capital Improvement Program Overview

Legend for Capital Program Overview Map

Major and Secondary Highway Improvements

..... Design to be completed

..... Construction to be initiated



Lakewood Boulevard and Spring Street Tunnels



ADA Facility Improvements

- 1 - Martin Luther King Park
- 2 - Houghton Park Courtyard
- 3 - Scherer Park
- 4 - Marina Park/Mothers Beach
- 5 - El Dorado Park East
- 6 - Recreation Park
- 7 - North Health Facility
- 8 - Central Health Facility
- 9 - Convention Center
- 10 - MacArthur Park
- 11 - El Dorado Branch Library
- 12 - Bayshore Branch Library
- 13 - Whaley Park
- 14 - Admiral Kidd Park
- 15 - Los Altos Branch Library
- 16 - Ruth Bach Branch Library
- 17 - Brewitt Branch Library
- 18 - Alamitos Branch Library



Airport area



Airport Improvements



Civic Center Complex Improvements



City Hall East Complex Improvements



Public Service Yard Redesign and Construction



Bikeway and Pedestrian Improvements



Los Angeles River bike path improvements



Park Acquisition & Development



Rancho Los Cerritos



Skate Park - Houghton Park

FY 03 Capital Improvement Program Overview

Purpose:

To provide a comprehensive program of planning, design, construction, maintenance, and repair of City facilities and infrastructure.

Budget Highlights

The Economic Development and Infrastructure Standing Committee established by the City Manager was responsible for organizing the Fiscal Year 2003 (FY 03) Capital Improvement Program (CIP). The Committee selected representatives from the Departments of Community Development; Financial Management; Fire; Parks, Recreation and Marine; Planning and Building; Police; and Public Works to assume the task of compiling the CIP for final approval. The Subcommittee worked together to carefully review the City's capital needs and to prioritize project submittals based on the following criteria:

- Meets health, safety and legal concerns and mandates
- Prolongs the life of City assets or avoids/minimizes future repair costs
- Benefits the community and supports the goals of the Strategic Plan 2010
- Generates operating savings or increases productivity
- Secures future funds through program planning
- Identified in a previous year's CIP document
- Urgency

In FY 03, another component, Guiding Principles, was added to the CIP evaluation criteria. The introduction of the Guiding Principles provided further support and direction toward refocusing the CIP on "real" capital projects and removing projects that represent operating activities.

The CIP identifies and provides for two types of expenditures. The first covers strategic capital investment in the City's infrastructure including major enhancements and repairs to the Airport, parks, City buildings, marinas, beaches, street lights, traffic signals, sidewalks, bus stops, fuel storage facilities, bridges and roadways and Americans with Disabilities Act (ADA) upgrades. The second type involves one-time projects designed to address important community needs. Examples of one-time projects include ADA facility upgrades, the construction of the Emergency Communications and Operations Center/911 Facility, permanent police substations and the Adult Sports Complex.

The economic vitality and quality of life in the community is enhanced through CIP projects. Capital improvements require a major initial investment, a significant and continuing financial commitment for maintenance and, eventually, replacement. The Committee recognizes that capital programs demand careful long-term planning and budgeting so that cyclical downturns or unforeseen financial emergencies do not curtail planned maintenance and necessary replacement. To that end, new capital improvements must be supportive of the City's General Plan and are phased in as appropriate.

The CIP is divided into major categories, according to the type of capital investment. Following is a summary of each category with a dollar amount that represents "new" money for FY 03. In addition, certain project balances from projects currently underway will be carried forward.

FY 03 Capital Improvement Program Overview

Allocation Plan

| Uses: | Estimated FY 02 | Adopted FY 03 |
|--------------------------------|----------------------------|--------------------------|
| Airport | \$5,688,930 | \$555,000 |
| Community Development | \$1,024,997 | \$2,700,000 |
| Long Beach Energy | \$4,588,792 | \$3,135,000 |
| Marinas, Beaches and Waterways | \$3,544,921 | \$166,303 |
| Parks and Recreation | \$5,798,474 | \$950,000 |
| Parks, Recreation and Marine | \$0 | \$1,272,596 |
| Public Facilities | \$36,791,272 | \$2,400,000 |
| Storm Drains* | \$415,723 | \$400,000 |
| Street Rehabilitation | \$14,995,678 | \$12,420,110 |
| Traffic Enhancements | \$6,171,317 | \$739,058 |
| Subtotal | \$79,020,104 | \$24,738,067 |
| Harbor | \$321,371,397 | \$258,416,000 |
| Sewer* | \$1,414,312 | \$2,325,000 |
| Water Utility | \$10,954,150 | \$24,557,490 |
| Grand Total | \$412,759,963 | \$310,036,557 |

Sources: **

| | | |
|---|----------------------|----------------------|
| Airport Fund | \$5,569,557 | \$555,000 |
| Civic Center Fund | \$9,782,920 | \$1,000,000 |
| Fleet Services Fund | \$4,894,667 | \$0 |
| Gas Fund | \$4,588,792 | \$3,135,000 |
| Gasoline Tax Street Improvement Fund | \$11,588,640 | \$4,557,000 |
| Capital Projects Fund | \$26,211,960 | \$7,777,058 |
| Marina Fund | \$1,144,691 | \$613,899 |
| Special Assessment District Capital Projects Fund | \$7,585,956 | \$0 |
| Tidelands Operations Fund | \$2,102,987 | \$350,000 |
| Transportation Fund | \$5,549,934 | \$6,550,110 |
| Subtotal | \$79,020,104 | \$24,538,067 |
| Harbor Fund | \$321,371,397 | \$258,416,000 |
| Sewer Fund | \$1,414,312 | \$2,525,000 |
| Water Fund | \$10,954,150 | \$24,557,490 |
| Grand Total | \$412,759,963 | \$310,036,557 |

* Storm Drains' FY 03 adopted appropriation includes \$200,000 from the Sewer Fund.

** Each fund may include various sources such as fees and grants. Funding sources for the Capital Projects Fund include, but are not limited to:

| | | |
|-----------------------------------|--------------------------------------|---------------------|
| County Parks Bonds | County Grants | Developer Fees |
| General Fund | Golf Subfund | Park Impact Fees |
| Public Safety Facilities | Capital Improvements | Lease Revenue Bonds |
| Traffic Mitigation Program Monies | Transportation Development Act-SB821 | State Grants |

FY 03 Capital Improvement Program Overview

Airport Projects

Long Beach Airport offers a variety of services required by commercial and general aviation users. The direct and indirect economic impacts of the Airport on the Long Beach region are important to the City. Funding for Airport CIPs can come from several sources including Federal Aviation Administration grants, Airport fees and facility charges, loans, and bonds. Improvements will be implemented as needed to accommodate an anticipated 41 commercial airline flights and up to 25 commuter airline flights per day and as many as 3 million passengers annually. Passenger safety, compliance with federal mandates, and future operational needs of the Airport provide the basis for capital projects. Planned projects include major airfield pavement reconstruction activity, airport terminal area and parking improvements, airport terminal area traffic improvements, and security access system enhancements.

| Project Title | Adopted FY 03 |
|--|--------------------------|
| Airport Terminal Area Improvements | \$100,000 |
| Airfield Pavement Rehabilitation | \$50,000 |
| Runway Rehabilitation | \$350,000 |
| Airport Security Access Control | \$35,000 |
| Airport Terminal Area Traffic Improvements | \$20,000 |
| Total Airport Projects | \$555,000 |

Community Development Projects

In recent years, the primary focus of Community Development projects has been implementing the City's Transition Plan to comply with the Americans with Disabilities Act (ADA). The City continues to make significant progress in completing projects based on the priorities established in the Transition Plan. Facilities with completed, or soon to be completed, ADA upgrades include branch libraries, the Convention Center theatres and the Arena, various elevators, City Hall, park playgrounds, the El Dorado Senior Center, and park buildings. In keeping with this commitment, additional CIP projects totaling \$2,700,000 will be funded in FY 03. ADA work is also accomplished in other project categories as well as by various departments not included in the CIP.

| Project Title | Adopted FY 03 |
|---|--------------------------|
| ADA Facility Upgrades | \$2,700,000 |
| Total Community Development Projects | \$2,700,000 |

FY 03 Capital Improvement Program Overview

Harbor Department Projects

The Harbor Department (Port) continues the pursuit of its long-term commitments which are: (1) to provide Port tenants with state-of-the-art facilities capable of accommodating expanding international trade and (2) to secure regional economic benefits. These commitments constitute the driving force behind the Port's CIP.

The first phase of the Port's newest container handling facility opened during the last quarter of FY 02. This phase consists of a 288-acre terminal located in the former naval complex on Terminal Island (Pier T) and is equipped with 12 cranes capable of reaching across 22 containers. The second phase of this project consists of adding 87 acres of land to the terminal and is expected to open during FY 03. The anticipated total cost for the Pier T terminal is \$576 million and will be occupied by Hanjin Shipping of South Korea.

Concurrently, the Port is working on the expansion and development of container cargo facilities on Piers E, G, and J and continuing to upgrade the coke and coal handling facilities on Pier G to comply with State environmental regulations established to protect the surrounding community from coal dust.

| Project Title | Adopted FY 03 |
|--|----------------------|
| Major Projects | |
| Terminals Expansion And Development | |
| Pier A | \$376,000 |
| Pier C | \$3,320,000 |
| Pier D/E/F | \$5,000,000 |
| Pier G – Compliance Rule 1158 | \$11,500,000 |
| Pier G And J Development | \$36,600,000 |
| Pier J South | \$850,000 |
| Pier S - Marine Terminal (160 Acres) | \$31,390,000 |
| Pier T | |
| Container Terminal (395 Acres) | \$48,806,000 |
| Cranes | \$3,500,000 |
| Other Construction | \$14,540,000 |
| Total Terminals Expansion And Development | \$155,882,000 |
| Streets, Bridges, And Railways | |
| Pier B Railyard | \$8,597,000 |
| Streets And Bridges | \$49,148,000 |
| Total Streets, Bridges, And Railways | \$57,745,000 |
| Total Major Construction Projects | \$213,627,000 |
| Land Acquisitions | |
| Alameda Corridor | \$1,000,000 |
| Wetlands Mitigation Projects | \$23,500,000 |
| North Harbor | \$2,000,000 |
| Total Land Acquisitions | \$26,500,000 |
| Environmental And Engineering | \$13,932,000 |
| Furniture, Fixtures, and Equipment | \$1,911,000 |
| Warehouse Inventory | \$707,000 |
| Fire Station Relocations | \$1,739,000 |
| Total Harbor Department Expenditures | \$258,416,000 |

FY 03 Capital Improvement Program Overview

Long Beach Energy Department Projects

Long Beach Energy is the largest of the three municipally owned natural gas utilities in California and the sixth largest such utility in the country. One of the primary goals of Long Beach Energy is to supply its customers with a dependable source of natural gas at a reasonable price via a safe and reliable pipeline distribution system. The Department is also responsible for the City's fleet of variously fueled vehicles, towing operations and waste management, including refuse removal, recycling, street sweeping, and disposal of solid waste through a state-of-the-art waste-to-energy plant.

The Department's goals will be achieved by continuing the ongoing program of systematically replacing old and deteriorating gas mains and service lines, thus maintaining the integrity of the pipeline distribution system. Gas meters will also be replaced utilizing a statistical analysis program that identifies those units most likely to suffer operational failure due to such factors as age, location, and construction materials.

The Department is also committed to the preservation of its assets by continuing to maintain, rejuvenate and enhance the usefulness of its buildings and other properties through various capital improvement projects.

| Project Title | Adopted FY 03 |
|---|--------------------------|
| Base Facility Improvements | \$200,000 |
| Pipeline Integrity | \$2,260,000 |
| Fueling Stations And Compressed Natural Gas | \$200,000 |
| Meter Regulator And Replacement And Automatic Meter Reading Pilot Program | \$475,000 |
| Total Long Beach Energy Department Projects | \$3,135,000 |

Marinas, Beaches and Waterways Projects

Two assets that make Long Beach unique are its beaches and marinas. These City maintained resources provide recreational enjoyment to both residents and tourists. With the support of the Harbor Department, work continues on a major bluff erosion control project to prevent injury to persons, private property, and public parks and infrastructure due to storm induced slope failure. Additional FY 03 projects include replacing the substructure and decking of the Peninsula Boardwalk, and replacing Rainbow Harbor Docks 8 and 9.

| Project Title | Adopted FY 03 |
|--|--------------------------|
| Marina Facility Rehabilitation | \$16,303 |
| Peninsula Boardwalk Replacement | \$150,000 |
| Total Marinas, Beaches & Waterways Projects | \$166,303 |

FY 03 Capital Improvement Program Overview

Parks and Recreation Projects

Parks located throughout the City provide the recreational amenities and open space to enhance the environment and provide leisure opportunities to meet the needs and interests of residents. There is a constant effort to address and balance the issues of aging facilities, demographics, and the uneven distribution of park facilities throughout the City. In FY 03, the restoration of Rancho Los Cerritos and the development of community centers, mini-parks, and skate parks will continue.

| Project Title | Adopted FY 03 |
|--|--------------------------|
| Rancho Los Cerritos | \$100,000 |
| Park Acquisition and Development | \$650,000 |
| Skate Parks | \$200,000 |
| Total Parks and Recreation Projects | \$950,000 |

Parks, Recreation and Marine Projects

Beginning in FY 03, the Parks, Recreation and Marine Department will be administering some of its own CIP projects. These projects include the oversight of the Los Angeles River dredging, Shoreline Downtown Marina rehabilitation and others as noted below.

| Project Title | Adopted FY 03 |
|--|--------------------------|
| Park Bike Path Replacement | \$75,000 |
| Matching Funds | \$50,000 |
| Sports Lighting Improvements | \$250,000 |
| Los Angeles River Studies | \$100,000 |
| Shoreline Downtown Marina Rehabilitation | \$597,596 |
| Los Angeles River Dredging | \$200,000 |
| Total Parks, Recreation and Marine Projects | \$1,272,596 |

Public Facilities Projects

Building and related facility improvements are often key to the City's ability to deliver quality services to residents. Notable projects in this category are the Emergency Communications and Operations Center/911 facility, transit and bus stop improvements, police substations, Health Department land development, and various capital improvements to the Civic Center Complex. Three new programs will begin in FY 03: City Hall East Complex Improvements; Library Services Facility Assessments; and Parks, Recreation and Marine Facility Assessments.

FY 03 Capital Improvement Program Overview

Public Facilities Projects (continued)

| Project Title | Adopted FY 03 |
|---|--------------------|
| Civic Center Complex Refurbishment | \$637,500 |
| Proposition "A" Improvements | \$1,000,000 |
| City Hall East Complex Improvements | \$362,500 |
| Facility Assessments – Library Services | \$150,000 |
| Facility Assessments – Parks, Recreation & Marine | \$200,000 |
| Public Service Yard Redesign And Construction | \$50,000 |
| Total Public Facilities Projects | \$2,400,000 |

Storm Drain Projects

Storm water is removed from city streets through a network of seven regional drains that channels the water into the ocean through the City's harbors and bays. The Department of Public Works is responsible for the storm sewer capital projects. The maintenance of the City's storm sewers has been assumed by the Long Beach Water Department.

| Project Title | Adopted FY 03 |
|-----------------------------------|------------------|
| Storm Drain System Improvements | \$400,000 |
| Total Storm Drain Projects | \$400,000 |

Street Rehabilitation Projects

Restoring our neighborhoods is a key element in the Long Beach Strategic Plan. The Street Rehabilitation category programs are designed to help meet that goal. The program delivers improvements including, but not limited to, reconstruction and resurfacing of major and secondary streets; replacement of street signs; application of slurry seal to residential streets; repair of neighborhood sidewalks, curbs, and gutters; removal and replacement of street trees; and rehabilitation of bridges to repair deficiencies identified by the Los Angeles County annual bridge inspection report.

FY 03 Capital Improvement Program Overview

Street Rehabilitation Projects (continued)

| Project Title | Adopted FY 03 |
|--|---------------------|
| Major and Secondary Highway Program | \$6,518,510 |
| Bridge Rehabilitation and Seismic Retrofit Program | \$320,000 |
| Street Sign Replacement | \$37,000 |
| Median Landscape Renovation | \$250,000 |
| Citywide Infrastructure Improvements | \$3,000,000 |
| Traffic Operations | \$434,600 |
| Citywide Slurry Seal Program | \$1,560,000 |
| ADA Response Program | \$300,000 |
| Total Street Rehabilitation Projects | \$12,420,110 |

Transportation Enhancement Projects

This category contains programs designed for the implementation of transportation improvements needed to meet increased needs for mobility resulting from economic growth utilizing a combination of funds. These funds include Proposition "A" and "C," Gasoline Tax Street Improvement Capital, Transportation Improvement Fees, and Federal grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, roadway grade separations, transit improvements, parking restrictions and replacement parking, neighborhood traffic management, and bike lanes. This category also includes programs that monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance traffic safety.

| Project Title | Adopted FY 03 |
|--|------------------|
| Bikeway and Pedestrian Improvements | \$172,058 |
| Congestion Management Program Compliance | \$137,000 |
| Traffic Signals - New Installations and Enhancements | \$75,000 |
| I-710 Freeway Major Corridor Improvements | \$200,000 |
| Annual Traffic Count Program | \$75,000 |
| Street Tree Removal and Replacement Program | \$80,000 |
| Total Transportation Enhancement Projects | \$739,058 |

Water Department Projects

Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing cast iron mains, which are approaching the end of their useful life, with more durable ductile iron pipes at an aggressive rate of 100,000 feet annually. In addition, the Department is continuing with its reclaimed water system expansion, conjunctive use projects, and ocean desalination research and development.

FY 03 Capital Improvement Program Overview

Water Department Projects (continued)

| Project Title | Adopted FY 03 |
|---|--------------------------|
| Potable Water | |
| Facility Upgrades | \$320,000 |
| Cast Iron Main Replacement - Water Department | \$5,100,000 |
| Cast Iron Main Replacement - Contractors | \$3,093,490 |
| Preventative Maintenance | \$821,000 |
| Water Distribution System Improvements | \$1,520,000 |
| Water Resources/Facility Improvements - Regular | \$2,797,000 |
| Water Resources/Facility Improvements - Conjunctive Use | \$2,500,000 |
| Water Resources/Facility Improvements - Desalination | \$3,000,000 |
| Total Potable Water | \$19,151,490 |
| Reclaimed Water | |
| Reclaimed Water System Expansion | \$5,406,000 |
| Total Reclaimed Water | \$5,406,000 |
| Total Water Fund | \$24,557,490 |
| Sanitary Sewer | |
| Sewer Collection System Improvements | \$2,205,000 |
| Sewer Facility Improvements | \$320,000 |
| Total Sewer Fund | \$2,525,000 |
| Total Water Department Projects | \$27,082,490 |